DEPARTMENT OF COMMUNITY SERVICES

Building strong, healthy communities together

ANNUAL ACCOUNTABILITY REPORT
FISCAL YEAR 2010-2011

NOVA SCOTIA
Community Services

TABLE OF CONTENTS

1.0 Accountability Statement 1

2.0 Message from the Minister 2

3.0 Introduction 3

4.0 Accomplishments 4

5.0 Measuring Our Performance 7
- 5.1 Nova Scotians are Better Able to Support Themselves and Their Families 7
- 5.2 Better Access to Adequate and Affordable Housing 14
- 5.3 Children, Youth and Families have a Safe Secure and Stable Environment in which to Grow and Prosper 18
- 5.4 Persons with Disabilities have Access to the Most Appropriate Supports to Enhance Their Quality of Life 22

6.0 Financial Results 25

1.0 ACCOUNTABILITY STATEMENT

The accountability report of the Department of Community Services for the year ended March 31, 2011 is prepared pursuant to the *Finance Act* and government policies and guidelines. These authorities require the reporting of outcomes against the Department of Community Services' Statement of Mandate for the fiscal year 2010-2011. The reporting of the Department of Community Services outcomes necessarily includes estimates, judgments and opinions by Community Services' management.

We acknowledge that this accountability report is the responsibility of Community Services' management. The report is, to the extent possible, a complete and accurate representation of outcomes relative to the goals and priorities set out in the Department of Community Services' 2010-2011 Statement of Mandate.

Denise Peterson-Rafuse
Minister, Department of Community Services

Robert Wood
Deputy Minister, Department of Community Services

2.0 MESSAGE FROM THE MINISTER

It is my pleasure to present this year's Accountability Report for the Department of Community Services. This report provides an overview of the department's progress and accomplishments in fulfilling its 2010-2011 Business Plan commitments and the results achieved in meeting its performance targets.

A number of significant activities were completed over the last year that reflect the department's ongoing commitment to provide a sustainable social service system that promotes the independence, self-reliance, and security of the people we serve.

For example, the Department was able to continue its investment in affordable housing, committing the remainder of the $128 million in stimulus funding for new construction, repair and renovation projects. This funding created good jobs in communities across the province, strengthened the economy and made access to safe, affordable housing easier for thousands of Nova Scotian families, seniors, and persons with disabilities.

The Department also introduced Income Assistance rate increases, tax exemptions and policy changes that eased the financial burden on Nova Scotians struggling to provide for themselves and their families. Other highlights include increased Foster Care rates, more child care subsidies, education grants for early childhood staff, and increased support for transition houses, women's centres and community homes.

I hope you will find the information about these initiatives and others helpful in understanding the important work of the Department of Community Services.

Regards,

Denise Peterson-Rafuse
Minister, Department of Community Services

3.0 INTRODUCTION

The annual Accountability Report for the Department of Community Services reports on the progress achieved by the department towards the outcomes and financial targets established in the 2010-2011 Statement of Mandate. The 2010-2011 Statement of Mandate is available on Community Services' website at http://www.gov.ns.ca/coms/department/Publications.html.

In establishing its measures, targets and strategies, the department was guided by its mission statement and strategic outcomes:

MISSION

The Department of Community Services is committed to a sustainable social service system that promotes the independence, self-reliance, and security of the people we serve.

This will be achieved through excellence in service delivery, leadership, and collaboration with our partners.

STRATEGIC OUTCOMES

- Nova Scotians are better able to support themselves and their families
- Better access to adequate and affordable housing
- Children, youth and families have a safe, secure and stable environment in which to grow and prosper
- Persons with disabilities have access to the most appropriate supports to enhance their quality of life

This report is organized into three sections. The first section outlines some of the department's 2010-2011 accomplishments. The next section details the department's progress against the outcomes and targets identified in the 2010-2011 Statement of Mandate. The last section provides a summary of the financial results for the fiscal year.

4.0 ACCOMPLISHMENTS

On a day-to-day basis the Department of Community Services delivers a wide range of social programs and services to Nova Scotians in need. These programs and services contribute to better futures for the province's youth, families and their children, persons with disabilities, and communities throughout Nova Scotia.

Described below are some of the department's 2010-2011 accomplishments organized by core business area.

Employment Support and Income Assistance

- Introduced a Poverty Reduction Credit to help some 15,000 single Nova Scotians living in chronic poverty who are unable to work because of disability or significant barriers.

- Implemented changes in the Employment Support and Income Assistance Program:
  - changed co-habitation policy to enable families to form stable relationships
  - increased cash asset exemptions: $1,000 for singles; $2,000 for families
  - maintained shelter allowances for families when children are attending post secondary education
  - increased coverage for eye examinations
  - exempted income tax returns as an income source for income assistance recipients
  - exempted income such as tax credits, foster care payments, caregiver's benefit provided by the Department of Health, for income assistance recipients.

- Launched Target100, in partnership with the Co-op Council of Nova Scotia, to connect Community Services' clients with jobs. In the first year, 21 participants have secured employment through the program.

- Under the Canada - Nova Scotia Labour Market Agreement for Persons with Disabilities, the Province secured an extension to March 31, 2013 of $8.3 million.

Housing

- Committed the full $128 million to create new affordable homes for hundreds of Nova Scotians and to renovate and repair thousands of units.
- Expanded the household income thresholds so more Nova Scotians are eligible for both the federal-provincial housing programs and the provincial housing repair programs.
- Increased the maximum amount of assistance available under the provincial housing repair programs from $5,000 to $6,500

Family and Community Supports

- Increased foster care rates by more than 10 percent.
- Provided funding for an additional 920 licensed child care spaces, bringing the total number of spaces up to 15,404.
- Funded 11 Family Home Day Care agencies, with 95 homes and 470 children enrolled.
- Increased the total number of subsidies by 700, bringing the total available to over 4,100.
- Funded over 190 licensed child care facilities to provide support for the development of skills and competencies of young children with special needs.
- Amended the *Day Care Regulations* to facilitate the development of standards for licensed child care facilities and family home day care agencies.
- Established an Early Childhood Enhancement Grant to support the enhancement of child care educators' salaries and to support recruitment and retention. Total funding was approximately $16 million.
- Provided an additional $500,000 to transition houses and women's centres.
- Doubled the number of residential camping spaces available to Special Needs Youth & Adults.
- Opened a new community home in Port Hawkesbury to provide necessary supports while enhancing individuals' ability to live, work and participate in their community.
- Implemented a new Wait List Management Procedure guide to prioritize program placements.

- Increased Adult Service Centre funding by $750,000.

- Established an investigations unit to investigate allegations of abuse in residential facilities and ensure safety of all clients in the Services for Persons with Disabilities Program.

- Amended the *Protection for Persons in Care Act*, to extend protection from abuse to people residing in Small Option Homes.

- Amended the *Homes for Special Care Act*, to allow for more effective oversight of the boards of management of municipal housing corporations.

5.0 MEASURING OUR PERFORMANCE

This section provides detailed information on the Department of Community Services' progress and accomplishments against the targets identified in the 2010-2011 Statement of Mandate. As described below, several interrelated performance measures are used to help track progress towards achieving the following results:

- Nova Scotians are better able to support themselves and their families
- better access to adequate and affordable housing
- children, youth and families have a safe, secure and stable environment in which to grow and prosper
- persons with disabilities have access to the most appropriate supports to enhance their quality of life.

5.1 NOVA SCOTIANS ARE BETTER ABLE TO SUPPORT THEMSELVES AND THEIR FAMILIES

Five interrelated performance measures are used to help track progress towards the self-reliance of Nova Scotians.

1. MEASURE: NUMBER AND % OF NOVA SCOTIANS LIVING IN POVERTY

The department uses the after-tax low-income cut-off (After-Tax LICO) to measure and track poverty in Nova Scotia. This measure represents the number and percentage of Nova Scotians whose total household income falls below a defined low-income threshold.

What does this measure tell us?

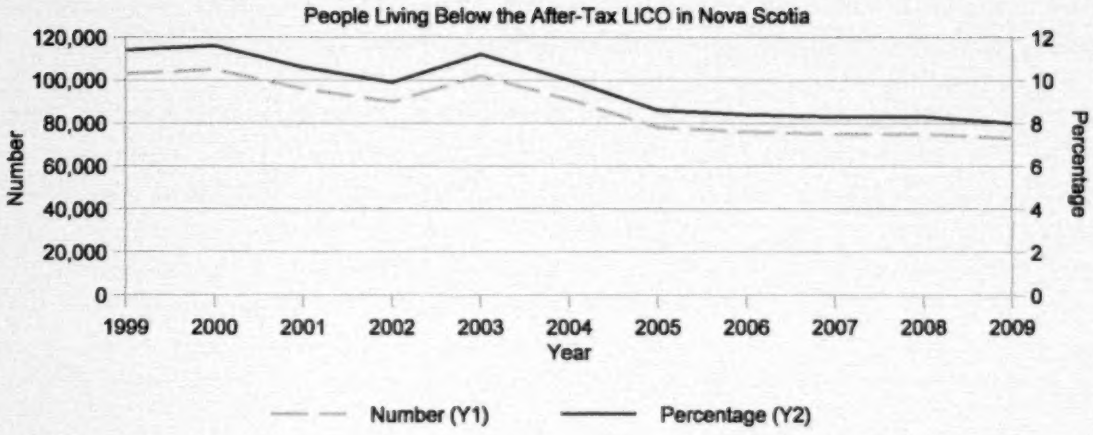
A reduction in the number or percentage of people with incomes below the after-tax LICO is an indication that more people have income to spend on necessities such as food, shelter, and clothing.

Where are we now?

The latest Statistics Canada information indicates in 2009, 73,000 Nova Scotians, or 8.0 percent of the province's population[1], were living with incomes below the after-tax LICO. These numbers are the lowest of the previous ten years, and slightly lower than those from 2008.

---

[1] Statistics Canada, "Income In Canada 2009", Catalogue No. 75-202, Table 202-0802.



In 2010-2011, the following measures were introduced to reduce the depth of poverty experienced by low-income Nova Scotians and the number of people living in poverty:

- the Poverty Reduction Credit, helped some 15,000 single Nova Scotians unable to work because of disability or significant barriers
- the Affordable Living Tax Credit provided $53 million in transfer income to more than 225,000 households with income less than $30,000
- the provincial portion of the HST was removed from children's shoes, clothing and diapers
- the minimum wage was increased to $9.65, making it one of the highest in the country
- 18,000 low income seniors receiving GIS paid $12.5 million less in provincial taxes
- under the Employment Support and Income Assistance Program:
    - changed co-habitation policy to enable families to form stable relationships
    - doubled the allowable cash asset
    - maintained shelter allowances for families when children are attending post secondary education
    - exempted income such as tax credits, foster care payments, caregiver's benefit, when determining eligibility for income assistance.

Where do we want to be in the future?

In 2011-2012, the following measures will be introduced to reduce the depth of poverty experienced by low-income Nova Scotians and the number of people living in poverty:

- increase the Affordable Living Tax Credit and the Poverty Reduction Tax Credit by 2.2 percent
- increase the personal allowance for income assistance recipients by $15 per month
- increase Nova Scotia's minimum wage to $10 per hour

- increase the basic personal income tax exemption by $250
- begin the initial work of Community Services' Service Delivery Transformation Project. The first phase will focus on assessment and research, engagement and consultation, and the development of a model focused on accessibility, clarity, efficiencies and effectiveness.

2. Measure: Number and % of Children Living in Poverty

This measure represents the number and percentage of Nova Scotia children who live in households where the total household income falls below a defined low-income threshold. The department uses the after-tax low-income cut-off (After-Tax LICO) to measure and track child poverty in Nova Scotia.

What does this measure tell us?

A reduction in the number or percentage of children who live in households with incomes below the after-tax LICO is an indication that fewer children have to live without necessities such as nutritious food, proper shelter, and clothing.

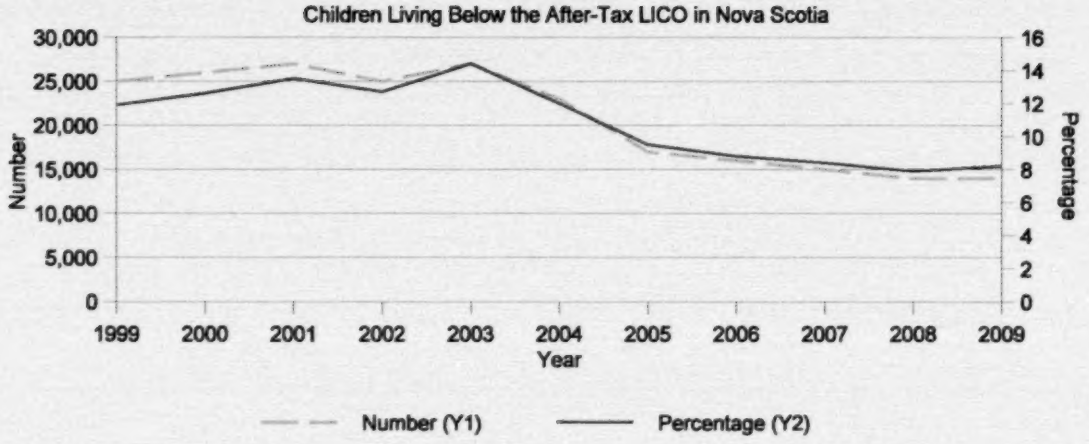
Where are we now?

The latest Statistics Canada information indicates in 2009, 14,000 children in Nova Scotia, or 8.2 percent of the total number of children in the province[2], were living in households with incomes below the after-tax LICO. The number of children living in poverty is the lowest from the past 10 years, though it remained unchanged from 2008. However, as the total number of children living in the province has decreased between 2008 and 2009, the percentage of children living in poverty slightly increased from 2008.

In 2010-2011, the government:

- increased the number of licensed child care spaces by 920
- increased the number of child care subsidies by 700
- increased foster care rates by 10 percent

[2]Statistics Canada, "Income In Canada 2009", Catalogue No. 75-202, Table 202-0802.



These initiatives help children receive the support they need to get the best possible start in life so they can develop into healthy, contributing citizens.

Where do we want to be in the future?

In 2011-2012, the following measures will be introduced to reduce the number of children living in poverty and the depth of poverty experienced by families with children:

- increase the Nova Scotia Child Benefit by 22 percent
- increase Foster Care rates, for the second consecutive year, by 11percent
- introduce 250 new child care subsidies, making child care more accessible for struggling families.

3. Measure: Average Monthly Beneficiaries as a % of the NS Population

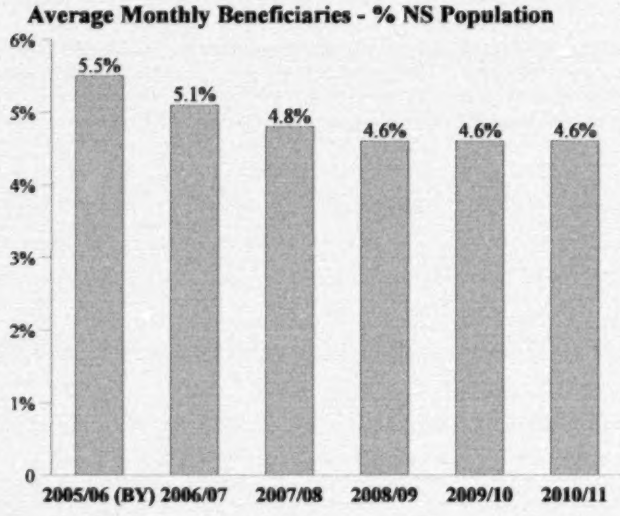
The average number of people on the department's income assistance caseload each fiscal year as a percentage of Nova Scotia's population represents the percentage of low income households dependent, in whole or in part, on income assistance to meet their basic needs in the context of Nova Scotia's population.

What does this measure tell us?

A reduction in the number of persons dependent on income assistance is an indication of better outcomes for low income people. It represents the number of persons who have moved to the work force or are making the transition into the work force.

Where are we now?

In 2010-2011, 4.6 percent of Nova Scotia's population was dependent, in whole or in part, on income assistance to meet their basic needs. This result is consistent with the previous two years and meets the department's target of 4.6 percent.



Recognizing the value of education and the role it can play in helping individuals provide for their children and themselves, in 2010-2011, Community Services supported approximately 1,800 income assistance recipients to participate in post-secondary education, training and upgrading.

Recognizing, as well, that the availability of affordable child care is a critical resource to eligible families who wish to remain in the labour force, seek employment, or access training, the department invested over $17 million in the Child Care Subsidy Program resulting in over 4,100 child care subsidies.

Where do we want to be in the future?

The department aims to decrease the number of Nova Scotians dependent on income assistance to meet their basic needs. To this end, the department will:

- index the Affordable Living Tax Credit and the Poverty Reduction Credit to keep pace with inflation.
- increase the NSCB by 22 percent per child
- add 250 child care subsidies.

4. Measure: % of Income Assistance Recipients with Wage Income

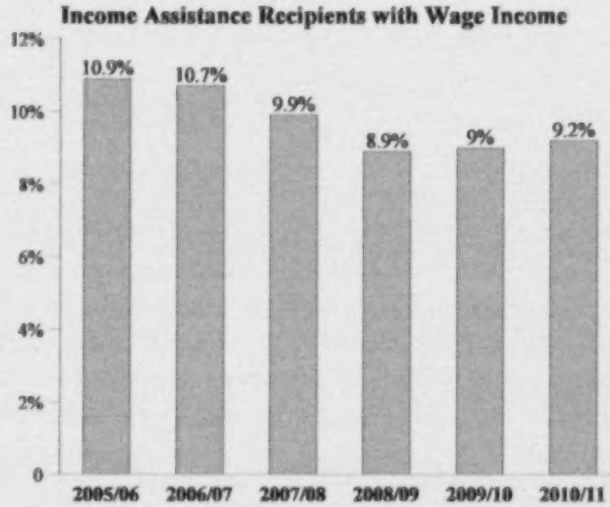
Employment Support Services helps eligible people on income assistance to become more self-sufficient. Involvement in employment activities such as volunteer or part-time work or career planning not only reduces reliance on income assistance but also enables individuals and families to achieve a greater degree of self-reliance and independence.

What does this measure tell us?

This measure indicates the percentage of income assistance recipients with wage income. Included in this calculation are individuals who are still receiving income assistance at a reduced amount because their earned wages are not sufficient to completely exit the program.

Where are we now?

In 2010-2011, the department met its target of 9.2 percent of Income Assistance recipients with wage income. This is up slightly compared to the previous year result of 9.0 percent.



On a day to day basis, the department offers a variety of programs, such as Return to Work Projects, Targeted Wage Subsidy programs and Work Activity projects, with the goal of linking income assistance recipients to employment opportunities.

In 2010-2011, in partnership with the Co-op Council of Nova Scotia, the department launched a new innovative program called Target100. The objective of the Target 100 initiative is to recruit, train and hire 100 Income Assistance recipients over the next five years in the NS Co-operative business sector. In the first year, 21 participants have secured employment through the program.

Where do we want to be in the future?

In 2011-2012, within the Income Assistance program, the department will:

- amend the wage exemption policy to provide for a flat rate exemption of $150 per month
- double the flat rate exemption for those working in supported employment from $150 to $300 per month
- secure employment for 30 individuals through the Target 100 program.

These initiatives collectively support income assistance recipients to remain attached to the

labour market, either by securing gainful employment and exiting the Income Assistance program or by retaining a larger portion of their wage earnings, thus increasing their total income and reducing their dependance on income assistance.

5. Measure: Youth Assisted to Enhance Employability

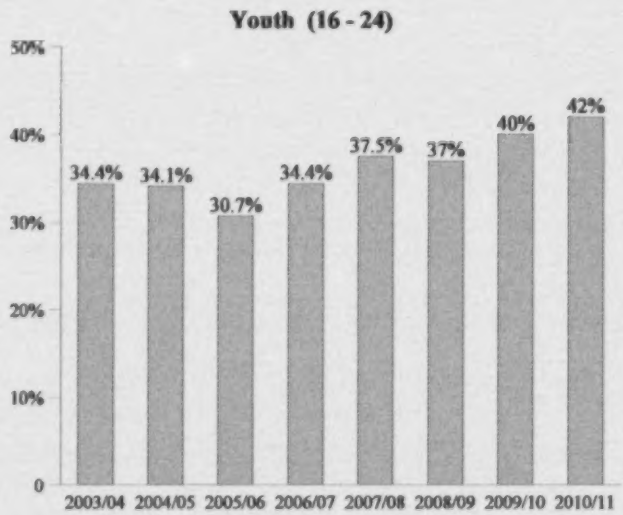
People who establish dependency patterns early in life often have greater difficulty establishing long-term self-sufficiency. The department is striving to ensu that youth in financial need have opportunities to transition to employment and self-reliance.

What does this measure tell us?

Participation in Employment Support Services helps individuals retain and build on the education and skills required to become and remain self-reliant. This measure indicates the percentage of income assistance recipients, age 16 to 24, participating in Employment Support Services.

Where are we now?

In 2010-2011, there were approximately 6,100 income assistance recipients between the ages of 16 to 24. Of these, 42 percent participated in Employment Support Services. In achieving the 2010-2011 target of 42 percent, the department worked with other federal and provincial departments to maximize access to available programs for youth in receipt of Income Assistance. As well, local projects under the Youth Development Initiative were supported to provide direct services for youth in the areas of skills development, education and employment.



Where do we want to be in the future?

In future, Community Services' focus will be on the provision of services to help youth in receipt of Income Assistance to address fundamental barriers, such as literacy, to become more self-reliant. This will be achieved by increased collaboration with youth and their families, youth servicing organizations and government agencies which will include an expansion of restorative approaches to better support youth in making successful transitions to learning and work.

5.2 Better Access to adequate and Affordable Housing

The following three measures track the department's performance in the provision of safe, appropriate, affordable, and sustainable housing for Nova Scotians in need.

1. Measure: Core Housing Need

Core housing need represents households that fall below adequacy, suitability or affordability standards.

What does the measure tell us?

Recognizing that adequate and affordable housing is essential for the well being of Nova Scotians, the department provides a suite of housing programs to address the various needs of low and moderate income Nova Scotians and their families.

This measure indicates the number and percentage of households unable to access acceptable housing

Where are we now?

The most recent Statistics Canada data indicates that in 2006, 43,800 households[3]; representing 12.1 percent of all Nova Scotia households fall below adequacy, suitability or affordability standards.[4]

Atlantic Comparisons - Proportion of Households in Core Housing Need, 2006			
	Total	Renters	Owners
New Brunswick	10.3%	25.4%	5.7%
Nova Scotia	**12.1%**	**29.1%**	**5.9%**
PE	12.6%	28.4%	7.2%
Newfoundland	14.2%	34.5%	9.0%
Canada	**12.7%**	**27.2%**	**6.3%**

In 2009, the Government of Canada and the Province jointly announced a two year investment of approximately $128 million in affordable housing funding initiatives. As of March 31, 2011, all the available funds have been committed as follows:

[3] CMHC, Housing in Canada Online Database

[4] Core housing need data is derived from census results. 2011 census results will be available in 2011-2012.

- $48.1 million to upgrade, renovate and repair the Province's public housing stock
- $20.6 million for repairs to 1,100 units in co-operatives and non-profits
- $27.4 million in new construction representing almost 200 units
- under the Affordable Housing Program (AHP), $13.3 million to create and preserve 400 units
- $18 million of the Residential Rehabilitation Assistance Program (RRAP) funding to help more than 1,500 households.

This investment in affordable housing has improved the Province's housing stock and improved the quality of life for tenants of our social housing units, and other Nova Scotians in need.

In 2010-2011, the department also:

- expanded the household income thresholds so more Nova Scotians are eligible for both the federal-provincial housing programs and the provincial housing repair programs
- increased the maximum amount of assistance available under the provincial housing repair programs from $5,000 to $6,500.

Where do we want to be in the future?

The department aims to decrease the number and percentage of households unable to access acceptable housing. During 2011-2012, the department will:

- complete all the remaining funded housing projects under the stimulus plan
- invest $1,000,000 to assist individuals who are homeless or in need of support find long-term affordable housing
- finalize negotiations with the Government of Canada to secure funding to support the province's social housing agenda.

2. Measure: Co-operative Housing Ranking

Co-operative housing plays an important role in connecting low income Nova Scotians with safe, affordable housing. The department uses the Cooperative Ranking Model to measure the health of the cooperative housing portfolio. Based on physical condition of units, financial operations, and board governance, co-operatives are ranked as a Level I , II or III; with Level I being the healthiest, and Level III being considered a project "in difficulty".

What does the measure tell us?

This measure indicates the percentage of co-operative housing organizations that move from a default position "project in difficulty" to a healthy, functioning cooperative[5] - in terms of financial, democratic and physical condition.

Where are we now?

Approximately 1,800 self-contained dwelling units are provided through 75 co-operative housing organizations in Nova Scotia, of which, 28 percent are considered "projects in difficulty". This result will serve as the base year for measuring future progress.

Since 2009, through the Social Housing Assistance Repair Program (SHARP), the department invested more than $18.5 million in stimulus funding to retrofit 31 cooperatives (958 homes).

Where do we want to be in the future?

Recognizing that cooperative housing plays a vital role in helping low-income Nova Scotians access safe, affordable housing, the goal is to decrease the percentage of "projects in difficulty" from 28 percent to 19 percent in 2011-2012.

The department will continue to work with stakeholders to improve the overall ranking of the portfolio.

3. Measure: Households Assisted with Health and Safety Repairs

The department's housing repair programs enable lower income households to make emergency, health, and safety-related repairs to their homes.

What does the measure tell us?

Preserving, in good condition, existing affordable housing occupied by low-income households and modifying and adapting homes so that low-income seniors and persons with disabilities can live independently is essential for their well being, the well being of their families, and for the development of sustainable communities.

This measure indicates the number of households the department assists each year with health and safety related home repairs. Financial assistance is provided in the form of grants, loans, and forgivable loans.

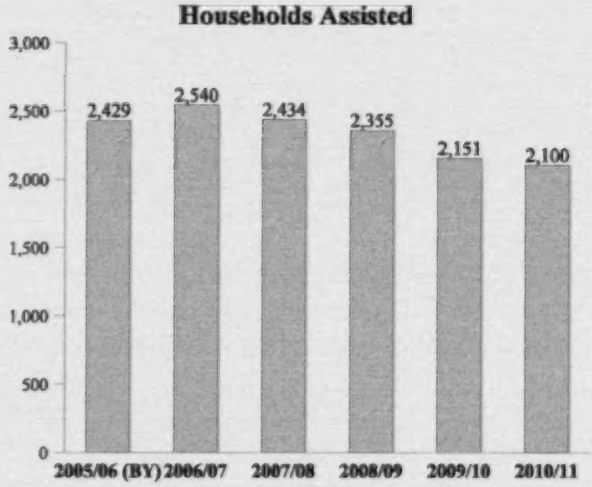
---

[5]Measure was changed in the 2011-2012 Statement of Mandate.

Where are we now?

In 2010-2011, the department invested more than $15 million to assist 2,100 homes with repairs/adaptations.

The maximum amount of assistance available under the provincial housing repair programs was increased from $5,000 to $6,500, providing for deeper coverage but fewer grants, resulting in a small shortfall in meeting the target of 2,300 households.



In 2010-2011, the department also expanded the household income thresholds so more Nova Scotians were eligible for both the federal-provincial housing programs and the provincial housing repair programs.

Where do we want to be in the future?

In 2011-2012, the department will again invest more than $15 million to help more than 2,000 lower income households make emergency, health and safety-related repairs.

5.3 Children, Youth and Families have a Safe, Secure and Stable Environment in Which to Grow and Prosper

The following four performance measures are used to track progress towards securing a safe, secure and stable environment for children, youth and families to grow and prosper.

1. Measure: Number of Children in Care Placed for Adoption

The department is responsible for Nova Scotian children when they cannot be safely and securely cared for by their own families. Where a child is in the department's permanent care and custody and legally free for adoption, it is in the child's best interest to be placed for adoption as quickly as possible. Research has shown that a secure stable family environment is an important factor in healthy child development.

What does this measure tell us?

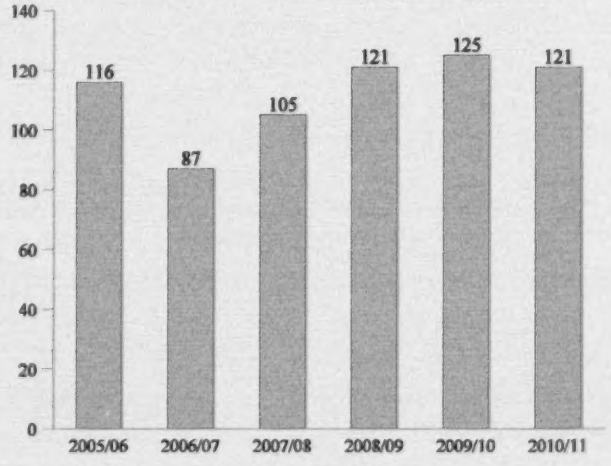
This measure reports on the number of children in the department's care that are placed for agency adoption. The number includes adoptions that have not yet been finalized.

Where are we now?

In 2010-2011, 121 children were placed for adoption. This is slightly lower than the previous year but surpasses the target of 100 adoptions.

In 2010-2011, recruitment was focused on finding adoptive families for sibling groups and children 8 years of age and older.

Children in Care Placed for Adoption



Where do we want to be in the future?

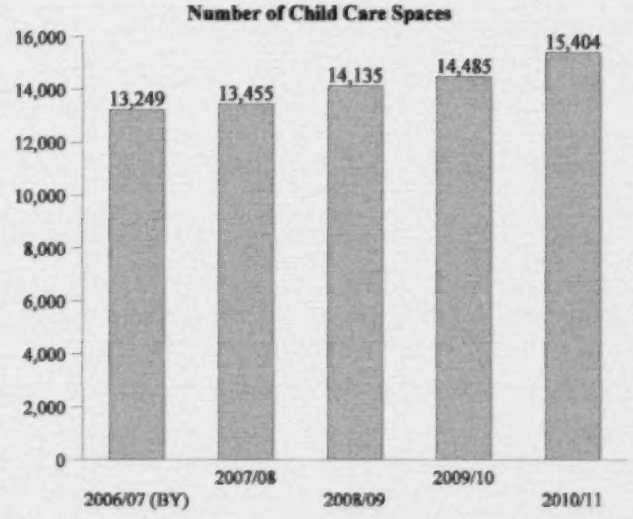
It is the department's goal to place all children who come into permanent care for adoption. In 2011-2012, the department will pilot a family group conferencing project which will target older children in permanent care to reconnect to extended family.

2. Measure: Number of Spaces in Regulated Child Care Settings

Quality child care offers an ongoing opportunity for children's learning while providing safe and reliable care that promotes socialization, health, and a child's well-being. The availability of child care is also an important resource for parents to enter and remain in the labour force, or to access employment training.

What does this measure tell us?

The number of licensed child care spaces is a measure of the department's ongoing commitment to the early childhood sector's provision of programs that support the development needs of young children.



Where are we now?

As of March 2011, there were 15,404 full and part-time licensed child care spaces. This exceeds the 2010-2011 target of 14,785 licensed child care spaces by 619 spaces.

Spaces were created through the:

- Expansion Loan program by providing funding to help offset capital costs
- Repair/Renovation Loan program which allowed centres to upgrade or enhance their premises
- Family Home Day Care Program which provided operating and start-up grants to Family Home Day Care agencies.

Where do we want to be in the future?

The department will continue to invest funding in licensed child care spaces, through the Early Childhood Enhancement Grant. In 2011-2012, the department will increase the number of full and part-time spaces in licensed child care facilities by 5 percent.

3. MEASURE: PERCENTAGE OF CHILD CARE SPACES SUBSIDIZED

Availability of affordable child care is a critical resource to low and moderate income families.

What does this measure tell us?

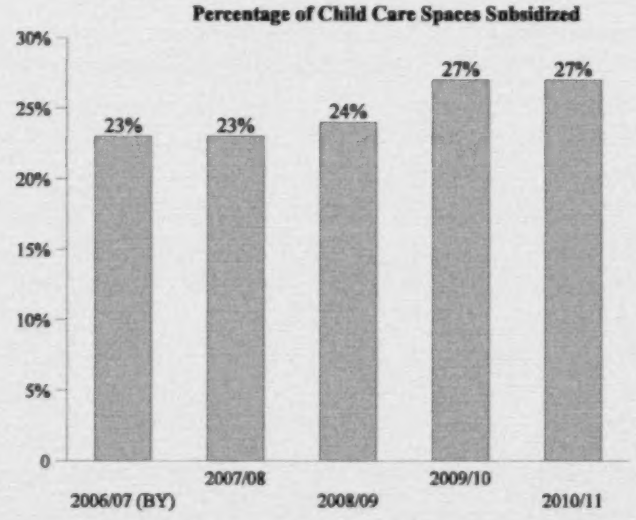
The percentage of subsidized spaces is a measure of the department's ability to support eligible families with their child care costs.

Where are we now?

In 2010-2011, child care became more accessible and affordable for families by:

- investing more than $17 million in the Child Care Subsidy Program
- increased by the number of subsidies by 700
- eliminated the assessed daily parent fee of $1.00 per day.

In 2010-2011, the total number of subsidies was increased by 700. This represents 27 percent (4,177) of child care spaces, falling short of the 33 percent target. This result is reflective of the increase in the total number of child care spaces.



Where do we want to be in the future?

The department's goal is to make child care more accessible for struggling families. In 2011-2012, the department will introduce another 250 subsidies bringing the percentage of spaces subsidized to more than 28 percent. The target for 2011-2012 takes into account the upward trending of the number of licensed child care spaces.

4. MEASURE: PARTICIPATION IN THE DIRECT FAMILY SUPPORT FOR CHILDREN

The funding offered through the Direct Family Support program enables families to support children with a disability at home, preventing the need for an out-of-home placement.

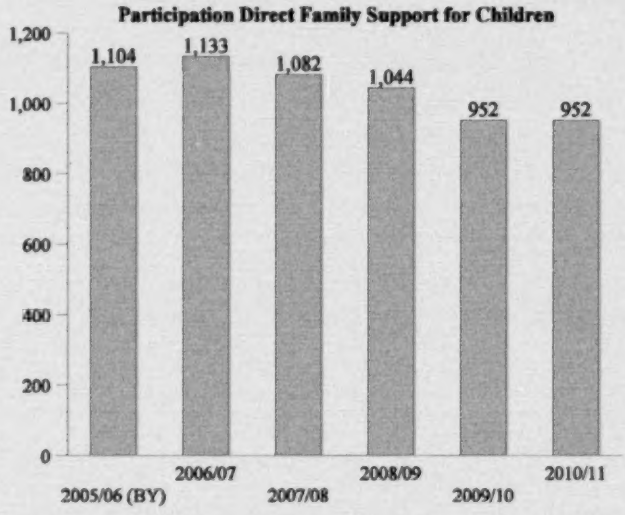
What does this measure tell us?

The number of children participating in the direct family support program, demonstrates progress towards improving the continuum of residential support options available to children with disabilities.

Where are we now?

As planned, in 2010-2011, the size of the Direct Family Support program for children was maintained at 952 children. The focus instead was on reviewing and updating the policies, processes and procedures to ensure the program was making the best use of resources.

The decreasing trend depicted in the graph is reflective of the aging of children out of the Direct Family Support program for children to the adult program.



Where do we want to be in the future?

In 2011-2012, the department plans to:

- extend the program to 1,050 participants
- introduce new income guidelines so more low to modest income families will qualify
- introduce transitional support for families with children transitioning from Direct Family Support for children to adulthood.

5.4 Persons with Disabilities have Access to the Most Appropriate Supports to Enhance Their Quality of Life

The next four measures are used to track progress towards improving the continuum of support options available to adults with disabilities.

1. Measure: Number of Adult Direct Family Support Clients

The Direct Family Support program enables families to support family members with a disability at home, preventing the need for an out-of-home placement.

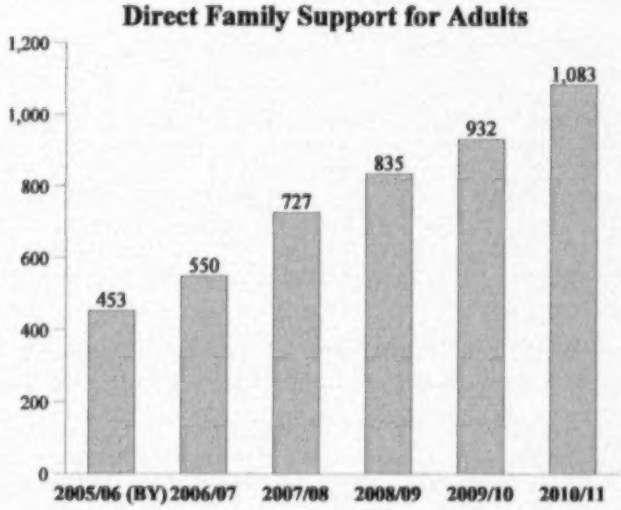
What does this measure tell us?

The number of adult clients receiving direct family support funding, demonstrates progress towards improving the continuum of residential support options available to adults with disabilities.

Where are we now?

Over the past five years, the Direct Family Support program for adults has more than doubled in size.

In 2010-2011, 151 more clients for a total of 1,083 were in receipt of direct family support funding. This result surpassed the 2010-2011 target of 932 clients.



Where do we want to be in the future?

In 2011-2011, the department will introduce supports for families with children, 18 to 19 years of age, transitioning from Direct Family Support for children to adulthood.

2. Measure: Number of Alternative Family Support Clients

The Alternative Family Support program supports families who welcome a person with a disability into their homes enabling individuals to remain closer to their communities and live in a family like setting.

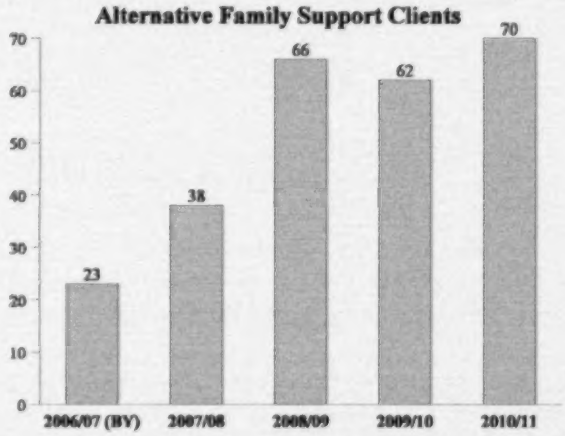
What does this measure tell us?

The number of clients in Alternative Family Support homes demonstrates progress towards improving the continuum of residential support options available to adults with disabilities.

Where are we now?

The Alternative Family Support program has more than tripled in size since implementation in 2006-2007.

In 2010-2011, the size of the Alternative Family Support program increased by 11 percent to 70 clients. This result is slightly higher than the target of 62 clients. Over the past couple of years, the focus has been on getting the policies and procedures of the program right before further program expansion.



Where do we want to be in the future?

In 2011-2012, the department will be expanding the program to enable more people with disabilities to live independently as possible.

3. Measure: Number of Independent Living Support Clients

The Independent Living Support program provides a minimal level of support, up to 21 hours a week, to adults with disabilities. Individuals are able to achieve and maintain the highest level of independence possible by enabling them to live independently in their communities and by promoting community participation.

What does this measure tell us?

The number of Independent Living support clients is another measure of the department's ability to provide the appropriate residential support options for adults with disabilities.

Where are we now?

As depicted in the diagram, previous to 2010-2011, this program had seen significant growth. In 2010-2011, the focus was on examining the program to ensure it was achieving its intended objectives while maintaining the existing program size. Four additional clients were supported through the Independent Living program than targeted.

Where do we want to be in the future?

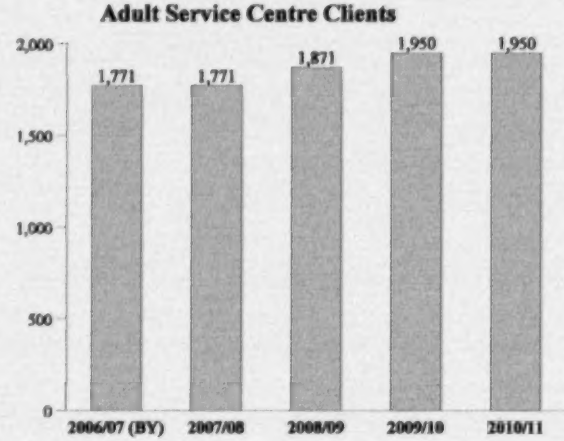
In 2011-2012, the department will continue with program expansion to enable more people with disabilities to live as independently as possible.

4. Measure: Number of Clients Served by Adult Service Centres

Adult Service Centres provide employment, skills training and day program opportunities for adults with disabilities in communities across Nova Scotia.

What does this measure tell us?

The number of clients served by adult service centres is a measure of the department's ability to provide access to programs that enhance the quality of life and employability of adults with disabilities.



Where are we now?

As planned, 1,950 persons with disabilities were provided services and support through 30 adult service centres across the province. Recognizing that Adult Service Centre programs provide an important service to individuals with special needs, funding was increased by $750,000.

Where do we want to be in the future?

In 2011-2012, the department plans to expand access to day programs to disabled individuals. Two-thousand clients will be served through adult service centres.

6.0 FINANCIAL RESULTS

The department's gross expenditure budget estimate for the fiscal year 2010-2011 was $971.6 million. Under expenditures of the federally funded Early Childhood Development program as well as savings in Maintenance costs related to Children in Care and salaries and other administrative costs were redirected to partially offset pressures related to Income Assistance payments, Pharmacare and Services for Persons with Disabilities expenditures.

Department of Community Services
Estimated & Actual Expenditures
For the Year Ending March 31, 2011

Operational Area	Estimate 2010-2011 ($thousands)	Actual 2010-2011 ($thousands)	Variance	Notes
Gross Departmental Expenses:				
Senior Management	2,007	1,473	534	1
Corporate Services Unit	11,322	9,110	2,212	2
Policy and Information Management	7,377	6,480	897	2
Field Offices	12,634	12,173	461	3
Services for Persons with Disabilities	243,851	248,461	(4,610)	4
Family and Children's Services	199,767	184,200	15,567	5
Housing Services	129,915	128,707	1,208	6
Employment Support & Income Assistance	356,762	359,665	(2,903)	7
Housing Authority and Property Operations	7,927	8,158	(231)	8
Total Departmental Expenses	971,562	958,427	13,135	
Fees and Other Charges	(420)	(655)	234	
Ordinary Recoveries	(138,310)	(118,268)	20,042	9
TCA Purchase Requirements	1,450	300	1,150	
Provincial Funded Staff (FTE's)	1,606	1,578	28	

Notes to the Estimated & Actual Expenditures for the Year Ending March 31, 2011

1. $500k platform commitment for Family Violence programs included in Estimate; Actuals and Forecast under FCS.

2. Under spent primarily due to savings in salaries and travel as a result of staff vacancies.

3. Under spent primarily due to savings in building maintenance, office rent and other administrative costs in our regional offices.

4. Over spent due to a number of factors including increasing costs due to the increasing complexity of cases and challenges with older Residential Centres despite savings resulting from delays in opening Group Homes and savings in salaries and travel as a result of staff vacancies.

5. Under spent due primarily to delays in the implementation of components of the federally funded Early Learning and Child Care plan as well as savings in Maintenance costs for Children in Care and salaries and travel as a result of staff vacancies. Federal funds deferred are available to offset expenditures in future year(s). This more than offset pressure related to the $500k platform commitment for Family Violence programs (see Note 1).

6. Under spent due primarily to project delays in Capital Grants (Cobequid, HAP, and Forrest Hills TCA projects) to Nova Scotia Housing Development Corp. as well as under-expenditures in Home Repair Program grants and Stimulus related projects. This more than offset pressure due to increasing operating costs for non-profits and cost over runs related to the Ft. Clarence project.

7. Over spent due to a number of factors including rising Income Assistance caseloads, an increase in the average cost per case related to special needs, pressures in the Pharmacare program and higher than expected caseloads for Seniors Programs (Property Tax Rebate).

8. Over spent due to higher than expected office rental costs and office renovations.

9. The decrease is primarily due to under expenditures in Early Childhood Programs funded from the Federal Early Learning and Child Care Trust related to delays in program delivery; primarily Expansion Grants due to delays in approval process and construction.